

Smart Quarterly Performance Report

Fiscal Year: 2006

Agency: 019 Revenue, Department of

Org:

Program: 913 STATE REVENUE ADMINISTRATION

Activity:

Performance Measures		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Workload/Cost Factor	Performance Indicator	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
WC1: Will remain level funded except for 27th pay period and COLA increase	\$	27,782,342	27,782,342	24,803,980	24,803,980	28,406,052	28,406,052	23,304,480	0	104,296,854	0
Spending	Performance Indicator	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
SP1: Will remain level funded except for 27th pay period and COLA increase	\$	27,782,342	24,573,275	24,803,980	27,714,212	28,406,052	26,960,255	23,304,480	0	104,296,854	0
Staffing	Performance Indicator	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
ST1: Will remain level with current level of staff	(FTE)	1,321	1,266	1,321	1,250	1,321	1,241	1,321	0	1,321	0
Efficiency	Performance Indicator	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
EF1: Increase ratio of revenue per employee	\$	75,500	21,795	76,000	20,751	76,500	23,332	77,000	0	77,000	0
EF2: Decrease ratio of spending per employee	\$	73,950	19,410	73,800	22,171	73,700	21,725	73,600	0	73,600	0
Quality	Performance Indicator	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
QU1: Process 92% of transactions within 3 days	%	83	88	85	78	87	73	89	0	0.91	0

Item # Notes

EF1- Budgeted amounts entered as yearly totals instead of quarterly. Actual amount is quarterly.

EF2- Budgeted amounts entered as yearly totals instead of quarterly. Actual amount is quarterly.